

Progress Report as at 30th June 2011

RURAL WATER SUPPLY AND SANITATION INITIATIVE (RWSSI)

Water and Sanitation Department (OWAS)



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AFRICAN DEVELOPMENT BANK

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LIST OF ACRONYMS

AfDB	African Development Bank Group
ADF	African Development Fund
ADB	African Development Bank
AFD	Agence Française de Développement (AFD)
AWF	African Water Facility
AWV	African Water Vision
DFID	UK Department for International Development
M&E	Monitoring and Evaluation
MDWPP	Multi-Donor Water Partnership Program
MDGs	Millennium Development Goals
OPSCOM	Operations Committee
OWAS	Water and Sanitation Department
RFP	Request for Proposals
RMC	Regional Member Country
RWSSI	Rural Water Supply and Sanitation Initiative
RWSSI-TF	Rural Water Supply and Sanitation Initiative Trust Fund
TF	Trust Fund
TOR	Terms of Reference
UA	Unit of Account
WSS	Water Supply and Sanitation

EXECUTIVE SUMMARY

I. RWSSI Programme and Status of Implementation

1. The Rural Water Supply and Sanitation Initiative (RWSSI) was launched in 2003. The objective of the RWSSI is to reduce poverty by accelerating access to improved and sustainable rural water supply and sanitation facilities in Africa from a baseline of 47 percent and 44 percent respectively in the year 2000 to 80 percent by the year 2015. The rural population targeted is approximately 275 million for water supply and 295 million people for sanitation.

2. During the first International Conference on Rural Water Supply and Sanitation in Africa in Paris, RWSSI was adopted by major international donors and African governments as a common framework for resource mobilization, investment and the development of rural water supply and sanitation services in Africa. The Conference also led to the establishment of a RWSSI Trust Fund, to earmark additional resources to be managed by the AfDB for the financing of RWSS programmes.

3. The total donor commitments to the RWSSI-TF are €117.35 million, of which the Bank has so far received €99.88, as follows: France €40.00 million, Denmark €30.82 million, Netherlands €9.29 million, Canada €17.33 million and Switzerland € 2.44 million.

4. The total estimated financing for the 28 RWSSI Programmes/Projects approved so far is about €2.94 billion of which the Bank contributed €754 (¹UA 680) million and the RWSSI-TF €85.8 million. These programmes and projects leveraged about €2.1 billion from other

development partners and African governments for financing of rural water supply and sanitation in the 22 countries.

5. Out of the 28 RWSSI programmes and projects approved up to June 30, 2011, four have been completed and three are substantially completed.

The 2011 RWSSI Programme

6. The total projected commitment for RWSSI by the Bank in 2011 is €132.31 million, of which €111.91 million is from ADF and ADB resources and €20.4 million is from the RWSSI-TF.

7. The 2011 RWSSI TF programme consists of:

- i) Development and approval of 5 new programmes;
- ii) Implementation of Twenty four ongoing operations;
- iii) Undertaking development of four National RWSSI Programmes development;
- iv) Two sectorial thematic studies;
- v) An External Assessment of RWSSI activities Phase I and II, and the preparation of a Strategic Business Plan for the RWSSI TF;
- vi) An independent audit of RWSSI TF accounts;
- vii) Preparatory event for 2nd International RWSSI Conference; and
- viii) Production of RWSSI films.

Results in January to June 2011

8. No new operations were approved by the end of June 2011, but preparatory activities on the five new projects are advancing.

9. Project implementation is progressing well in many countries but there are challenges in a number of others. The access provided to potable water supply in the 22 RWSSI countries increased by 2.5 percent from 32.71 million people in December 2010 to 33.54

¹ ADB/ADF resources are kept in UA while RWSSI-TF resources are kept in €. Exchange rate used for conversion of UA to € is 1.107.

million people at the end of June 2011, while access to improved sanitation increased by 2 percent from 20.87 million to about 21.29 million people during the same period.

10. Disbursements for the programmes increased overall from Euro 273 million to of €322.2 million or 37.6 percent of total financing from AfDB and the RWSSI-TF. For the RWSSI-TF itself, disbursement level is €13.22 million or 16 percent of overall commitments. The results show that while ADF/ADB disbursements increased by 17.8 percent during the period, RWSSI TF disbursements increased by 24.4 percent. An analysis of ongoing RWSSI operations shows that substantial disbursement generally takes place three years after Board approval of the appraisal report.

II. Issues and Recommendations

11. Though RWSSI has significantly raised the level of funding for RWSS in Africa, the level of commitment by Governments and donors is still well below the RWSSI targets.

12. RWSSI has faced increasing competition for resources since the food crisis of 2007 and the financial and energy crises which followed. In addition, though the WSS funding by the Bank has increased markedly in the last 7 years, finance for the provision of rural water supply and sanitation peaked in 2006, then dropped steadily until 2009, and increased again in 2010. Furthermore, no additional commitment to RWSSI-TF was secured from existing or new donors, in 2010. This calls for continued effort in raising the profile of rural water supply and sanitation at the Bank, and among RMCs, donors and regional actors.

13. In response, the 5th RWSSI-TF Steering Committee meeting in Tunis in March 2011 endorsed the plan to organize a Second International Conference on

Rural Water Supply and Sanitation in Marseille, France, in March 2012 during the 6th World Water Forum. This will provide a unique opportunity to raise the Initiative's profile and mobilize much needed additional resources. The Government of France hosted the 1st RWSSI Conference in Paris in 2005, has offered its support for the 2012 Conference.

14. The level of commitment toward funding rural sanitation is still weak, which explains why the rate of access recorded so far under the Initiative continues to be low. This lack of commitment is also likely to preclude several countries from reaching their sanitation MDGs target. Lessons learnt on sanitation from successful countries like Ethiopia and Rwanda should be replicated to increase the focus on sanitation. AfDB Water and Sanitation Department is trying to draw more attention to the need for national level planning, and has drafted terms of reference for countries to undertake national sanitation plans.

15. Monitoring and evaluation is still weak in most countries. Thus, the Bank and development partners must continue to focus attention and resources to the strengthening of country-led M&E systems for the water and sanitation sector. AfDB Water and Sanitation Department with the assistance of the Swiss government, is strengthening its efforts at improving M&E.

1 BACKGROUND

1.1 Introduction

1.1.1 One of the Bank's responses to the challenges of carrying out the African Water Vision and attaining the Millennium Development Goals was the development of a water and sanitation sector strategy that increased financing for rural interventions in Africa where 65 percent of the population live while maintaining support for peri-urban/ urban areas, enhancing water development for irrigation and hydropower and trans-boundary water resources management. In 2003, the AfDB developed the RWSSI as one of the initiatives in support of this strategy. RWSSI has since grown into one of the Bank's largest and most important water initiatives.

1.1.2 The objective of the RWSSI is to reduce poverty by accelerating access to improved rural water supply and sanitation facilities, from a baseline of 47 percent and 44 percent respectively in the year 2000, to 80 percent by the year 2015 in a sustainable manner. To achieve this objective the target population under RWSSI is of approximately 275 million people for water supply and of 295 million people for sanitation living in rural Africa.

1.1.3 The approach adopted for RWSSI underscores mainstreaming of rural water supply and sanitation development within government sector programming, and providing support for the development of programmes and projects where these are nonexistent. This requires close coordination between government agencies, donors and other stakeholders to ensure successful country-level operations, while adopting innovative approaches including designs for demand-responsiveness, programmatic and fast-tracking approaches.

1.1.4 RWSSI was adopted in Paris in 2005 by the main international donors and the African Governments as a common framework for resources mobilization and investment for rural water supply and sanitation services development in Africa during the first International Conference on rural water supply and sanitation in Africa. The Conference also led to the establishment of a RWSSI Trust Fund to allow earmarking of additional resources to the Bank for the financing of RWSS programmes. See Table 3-1 for the amount of donor commitments.

1.1.5 The purpose of this 2011 Semi-Annual Progress Report is to update stakeholders on the progress made in disbursement and the various operational and organizational activities within the RWSSI. It covers the 6 month period from January to June 2011. The report is especially intended for donors who are signatories to the Multi-Donor Grant Arrangement for the African Development Bank, the African Development Fund, and the Rural Water Supply and Sanitation Initiative.

1.2 RWSSI & the RWSSI Trust Fund

1.2.1 The AfDB Board of Directors approved the RWSSI Multi-Donor Grant Arrangement on January 18, 2006, authorizing the President to conclude the Arrangement with the initial donors, France and Denmark, namely, as well as other donors willing to contribute to the Grant Arrangement. The agreement was subsequently signed by Denmark on February 3, 2006 and by France on September 6, 2006. The Netherlands joined the RWSSI Trust Fund (TF) and signed the Grant Arrangement on September 29, 2006. The Agreement between the Bank and the Canadian Government was signed in 2009 and between the Bank and the Swiss Government in June 2010.

1.2.2 The RWSSI-TF supplements AfDB resources with a view to scale up the financing of RWSS Programmes. The technical focal point for RWSSI-TF is the Water and Sanitation Department which appraises and processes the programmes/projects. The RWSS programmes/projects co-financed by RWSSI-TF are designed and implemented in line with the AfDB's internal procedures with approval of projects done by the AfDB Board of Directors.

1.2.3 Article III-2 of the RWSSI Multi-Donor Grant Arrangement stipulates that: the Bank must establish a committee constituted of representatives from the Bank and the donor community, with the responsibility to meet once a year, to review the progress made to examine the work programme and the objectives for the coming year. So far, five meetings were held in Tunis: January 29 2007, March 26, 2008, May 25, 2009, June 14, 2010 and March 28 2011. The next meeting is scheduled to take place at the 6th World Water Forum in March 2012.

1.3 RWSSI Progress up to December 2010

1.3.1 Up to December 2010, 28 RWSSI programs/projects in 22 RMCs have benefited from a total financing of € 835 (UA 754) million of which € 753 (UA 680) million from the Bank and €82.6 million from the RWSSI-TF. Out of the 28 programs/projects, 12 operations have benefited from the Trust Fund.

1.3.2 As of June 30, 2011, four of the 28 RWSSI operations approved have been completed, while the rest are ongoing and at various stages of completion.

1.4 2011 RWSSI Programme

1.4.1 The 2011 RWSSI programme consist of:

- i) Development and approval of 5 new RWSSI programmes in Tunisia, Niger, Uganda, Gambia, and Mauritania;
- ii) Implementation of the twenty-four ongoing operations;
- iii) development of four National RWSSI Programmes in Djibouti, Liberia, Sao Tome and Sierra Leone;
- iv) Two sectoral thematic studies;
- v) An External Assessment of the Phase I and II RWSSI activities, and preparation of a Strategic Business Plan for the RWSSI TF;
- vi) An independent audit of RWSSI TF accounts;
- vii) Preparation for the 2nd International Conference on RWSS in Africa; and
- viii) Production of RWSSI films.

1.4.2 Table 1-1 below shows the detailed RWSSI TF budget for 2011

Table 1-1: New RWSSI Operations Planned for 2011

Programme/Project and Studies	Projected Commitment for 2011 in Euro		
	ADB Group	RWS SI TF	Total
A. Programmes/Projects			
1) Tunisia	64.36		64.36
2) Niger*	16.74	4.0	20.74
3) Mauritania	7.25	4.0	11.25
4) Gambia	1.24	4.5	5.74
5) Uganda*	22.32	4.0	26.32
Sub Total Programmes/Projects	111.91	16.5	128.41
B. Programme Development & Studies			
1) Sao Tome (National Programme Development)		1.0	1.0
2) Liberia (National Programme Development)		1.0	1.0
3) Sierra Leone (National Programme Development)		0.5	0.5
4) Djibouti (National Programme Development)		0.5	0.5
5) RWSSI TF Audit		0.05	0.05
6) RWSSI Films		0.15	0.15
7) RWSSI External Evaluation		0.35	0.35
8) Short Term Consultants		0.1	0.1
9) Preparatory Event for 2nd International RWSSI Conf.		0.25	0.25
Sub Total Programme Development & Studies		3.9	3.9
C. Total Projected Commitment for 2011 in Euro	111.91	20.4	132.31

*Conditional upon receipt of all outstanding contributions

2 STATUS OF IMPLEMENTATION

2.1 Progress from January-June 2011

2.1.1 Of the five programmes planned for implementation in 2011, none had been approved by end of 2011. The major activities undertaken from January to June 2011 are summarized below and detailed in Annex 6.

2.1.2 **Tunisia:** Programme preparation initially planned for January 2011 was delayed to late February following the Tunisian revolution, appraisal was carried out in May/June and Board presentation is scheduled for October 2011 with a total funding of € 100 million of which € 94.5 million will be from the ADB window and € 6.5 million from government.

2.1.3 **Niger:** Preparation and appraisal of the program/project was carried out during the report period and will be presented for board approval in September 2011 with a total funding of € 37.5 million of which € 17.6 million is from ADF, €12.1 million from the Agence Française de Développement (AFD), €4.0 million from RWSSI-TF and €2.6 million from government and € 1.1 million from beneficiary communities.

2.1.4 **Uganda:** Programme preparation and appraisal were carried out during the reporting period and Board presentation is scheduled for October 2011 with a total funding of € 52.5 million of which € 44.6 million is from ADF, € 4.0 million from RWSSI-TF and € 3.9 million from government. The programme will address both urban and rural water supply and sanitation. Thus the ADF financing includes € 22.3 million for urban water supply and sanitation.

2.1.5 **Gambia:** Project preparation was completed by June 2011 and appraisal was scheduled to take place in the third quarter and board presentation in the fourth quarter with a total funding of € 5.5 million of which € 1.22 million is from

ADF, € 4.0 million from RWSSI-TF and € 0.28 million from government.

2.1.6 **Mauritania:** Preparation of the program was carried out during the reporting period; appraisal was scheduled for the 3rd Quarter of 2011 and Board presentation for December 2011 with a total funding of € 13.69 million of which € 7.24 million is from ADF, € 3.5 million from RWSSI-TF, € 2.75 million from government and € 0.19 million from beneficiary communities.

2.2 National RWSSI Programme Development and Studies

2.2.1 Draft Terms of Reference for the development of National Rural Water Supply Sanitation and Hygiene Education Programs for Liberia and Sierra Leone were prepared with government support and will be validated after a stakeholders' workshop in both countries in the second half of 2011. The development of Terms of References for the preparation of National Rural Water Supply Sanitation and Hygiene Education Programs for Djibouti and Sao Tome and Principe are planned for the 4th quarter of 2011.

2.2.2 Procurement of consulting firms were initiated for the studies on: i) Supply Chains in Operations and Maintenance of Rural Water Supply and Sanitation, and ii) Hygiene and Health Education in the Context of Rural Water Supply and Sanitation. Evaluations of the proposals received are being processed. The studies are expected to commence in the 3rd quarter of 2011.

2.2.3 During this reporting period, the RWSSI TF audit was launched. In addition, following the Internal Assessment of RWSSI, consulting firms were invited to submit proposals for an External Assessment of RWSSI operations covering the last 9 years and for the preparation of a 4-year Strategic Business

Plan for the Trust Fund. The winning firm is expected to mobilize in July 2011.

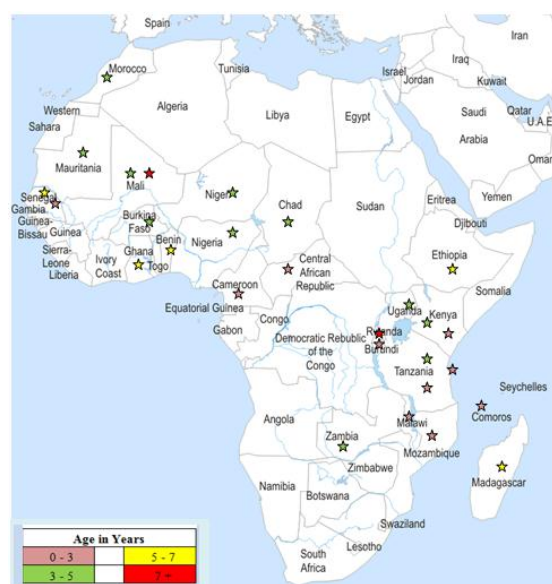


Figure 1 Age and Location of RWSSI Programmes

3 FINANCIAL STATUS

3.1 Contributions to RWSSI-TF

3.1.1 In 2011 there have so far been no new donors to the RWSSI-TF, and no additional commitment to the fund from existing donors. Hence, the current volume of commitments remains the same as at the end of 2010 at € 117.35 million. The financial contributions received in the RWSSI-TF account during the reporting period was €8.74 million, bringing the total contributions received to date to €99.88 million as detailed in Table 3.1 below. Except for the €10.71 million from Netherlands' and the €7.87 million from Canada, all pledges to the RWSSI-TF are paid up.

Table 3-1 : Donor Commitments & Contributions to RWSSI-TF as of 30th June 2011

Donor	Amount in million , EURO	
	Commitment	Contributions Received
France	40.00	40.00
Denmark	30.00	30.82
Netherlands	20.00	9.29*
Canada	25.20	17.33
Switzerland	2.15	2.44
Subtotal	117.35	99.88
Interest	-	2.27
Total € m	117.35	102.15

* No contribution from The Netherlands since 2008

3.1 Disbursements

3.1.1 Twenty-four out of 28 operations approved so far have started disbursing. Between January and June 2011 disbursement rate of all RWSSI operations increased by 17.8 percent, from €273.5 (UA 247) million to € 322.2 (UA 290.9) million equivalent to 39 percent of total funding by ADB/ADF and RWSSI TF resources or 41 percent of ADB/ADF resources alone as shown in Table 3.2 below.

Table 3-2: ADF/ADB RWSSI Resource Utilization

Jan-Jun 2011, Millions of Euro		
	31/12/10	30/06/11
Allocated	753.0	753.0
Disbursed	262.9	309.0
% Disbursed	35%	41%

3.1.2 Disbursements for the RWSSI TF on the other hand increased by 24.3 percent, from € 10.63 million to € 13.22 million, thus raising disbursements on the RWSSI TF to 16 percent of commitments as shown in Table 3.3 below.

Table 3-3: RWSSI-TF Resource Utilization

Jan-Jun 2011, Millions of Euro		
	31/12/10	30/06/11
Allocated	82.57	82.57
Disbursed	10.6	13.2
% Disbursed	13%	16%

3.1.3 The funds made available for commitment including accrued interest of €2.27 million is €102.15 million. Out of this, €82.1 million (UA 69.94 million) has been allocated to projects/programmes by June 30, 2011. Taking into account allocation for administrative expenses of €3.43 million and funding of €145,000 for a study on supply chain for RWSSI, and €145,000 for a study on hygiene and health education in rural water and sanitation, this leaves only €16.33 million of uncommitted funds in the RWSSI-TF account at the end of June 2011. This is not enough to cover the RWSSI-TF financing of €20.4 million planned for 2011.

3.1.4 The overall picture of the approved and disbursed amounts is shown in Figure 2. As a result of low disbursement of the TF, the RWSSI TF Steering Committee decided at its last meeting in March 2011 that all new operations will be designed to have TF resources allocated to early disbursing activities. It also urged the Bank to take steps to improve RWSSI TF disbursements on the ongoing programmes.

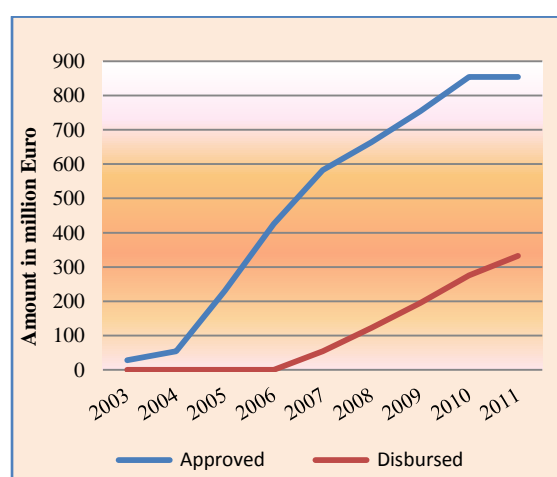


Figure 2: Cumulative Approved and Disbursed Amounts

3.1.5 The increases in disbursements during the period were mainly attributable to the programmes for Chad, Morocco, Ethiopia, Benin, Ghana, Burkina Faso and

Niger which recorded significant increases in disbursement during the period. The programmes in Madagascar, Zambia, Mali (II), Malawi, and Senegal (II) also recorded moderate increases in disbursement. However programmes in Mauritania, Kenya, Comoros and Rwanda (II) recorded low increases while those in Mali (I), Nigeria, Zanzibar, and Kenya (II) recorded no disbursements during the reporting period. In addition programmes in Cameroon, Tanzania (II) and Mozambique which were approved in 2010 did not commence disbursements during the period. Closer attention will be paid to the programmes with moderate, low and no disbursements during the second half of the year. Operations categorized by disbursement rate and age as of June 30, 2011 are shown in Table 3-4.

Table 3-4: Disbursement and Age of Programme

% Disbursement	Operation Age (years)
70-100	Uganda*, Tanzania*, Morocco
	Senegal*
	Rwanda*
40-70	Niger
	Chad
	Ethiopia
	Benin
	Ghana
20-40	Mali
	Burkina Faso
	Madagascar
0-20	Mozambique, Tanzania II, Cameroon, Comoros CAR, Kenya II, Rwanda II, Senegal II, Tanzania-Zanzibar, Malawi
	Mali II, Kenya, Nigeria, Mauritania, Zambia

Age in years

0 - 3	5 - 7
3 - 5	7 +

Note*: The programmes in Uganda, Tanzania Senegal, and Rwanda are complete.

3.1.6 Figure 3 below shows that after a slow start while disbursement conditions are being met, implementation arrangements set up, studies executed, procurement and capacity building

activities undertaken, RWSSI programme disbursement increases quite rapidly thereafter.

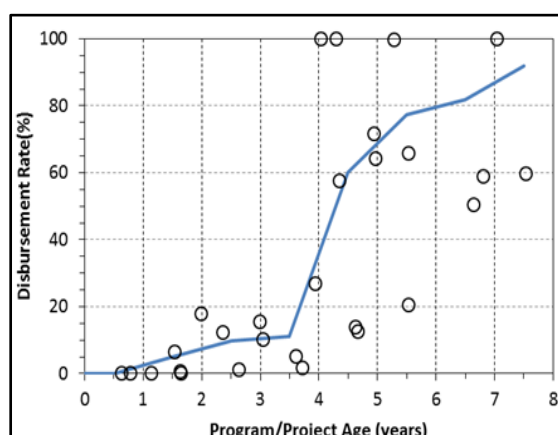


Figure 3: RWSSI Historic Disbursement Data (ADF/ADB + TF combined)

4 KEY RWSSI ACHIEVEMENTS

4.1 Key RWSSI Achievements during the Reporting Period

4.1.1 During the period, only 830,000 people gained access to water supply and 420,000 to sanitation. This raises the number of people who gained access to water supply and sanitation from 32.71 to 33.54 million, or 2.5 percent for water; and from 20.87 million to 21.29 million, or 2.0 percent for sanitation.

4.1.2 The low increases in access reported is primarily due to poor reporting by the Governments prior to the annual sector reviews which mostly take place during the second half of the year. Reports received from Burkina Faso, Ethiopia, Morocco, Tanzania, Senegal and Rwanda is only up to end of 2010.

4.1.3 The key achievements of RWSSI programs are shown in Table 4-1. Due to delayed reporting by countries more information on the number of infrastructures constructed and rehabilitated is captured this time; however since some of this information is delayed information it does not directly tally with

the lower population increase reported with access during the reporting period.

Table 4-1: RWSSI Achievement between 31/12/2010 and 30/6/2011

Population Given Access	Million
Water	0.83
Sanitation	0.42
Institutional Development	
No Trained in Hygiene & Health Sensitization	58,243
No. WASHCs Established	1,672
No. WASHCs Trained	2,473
Total water points constructed	12,188
Boreholes	1,549
Piped Systems (Water Points)	9,977
Others	662
Total water points rehabilitated	9,366
Piped System (Water Points)	9,215
Others	151
Sanitation infrastructure constructed	
Total Public Latrine	790
Household Latrine	3,932

4.2 Water Supply Infrastructure

4.2.1 The RWSSI has supported the development and rehabilitation of a number of water supply and sanitation infrastructure facilities. As shown in Figure 6, hand dug wells are the most prominent infrastructure installed, followed by bore holes, piped system, rain water harvesting (RWH) systems, and spring protection schemes.



Figure 4: Rainwater Harvesting at a School in Malawi

4.2.2 From January to June 2011, 12,188 water points were constructed, bringing the total constructed water points up to the end of June 2011 to 62,879. During the same period about 9,366 water points were rehabilitated bringing the total rehabilitated water points to 13,938. Information on the number and type of WSS infrastructure constructed up to the end of June 2011 is provided in Annex 3, Table 1 and 2.



Figure 5: Borehole testing

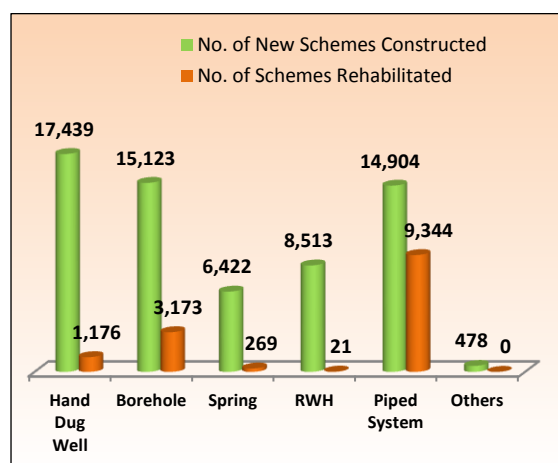


Figure 6: No. & Type of Rehabilitated & New WS Schemes (2003 - 06/11)

4.3 Sanitation Infrastructure

4.3.1 In most RWSS programs the activities in sanitation were based on awareness creation through sanitation marketing, and hygiene and health education campaigns to bring about behavioral change and create demand for household latrines constructions. It is

believed that as a result of the awareness creation campaigns, a significant number of toilets have been constructed by households themselves, but this data has not been adequately captured so far. However in Rwanda, Ghana, Senegal and Zambia where the sector strategy throughout the country is to subsidize household latrines, a total of about 75,000 household toilets were constructed with co-financing by the program.

4.3.2 RWSSI also supported the construction of public toilets in schools, health centers and market places. The number of public latrines constructed from January to June 2011 is 790, bringing the total number of public latrines constructed through RWSSI to date to 6,218. As seen in Figure 8, the focus of public latrine construction is in schools, market and health centers.



Figure 7: Typical School Toilet

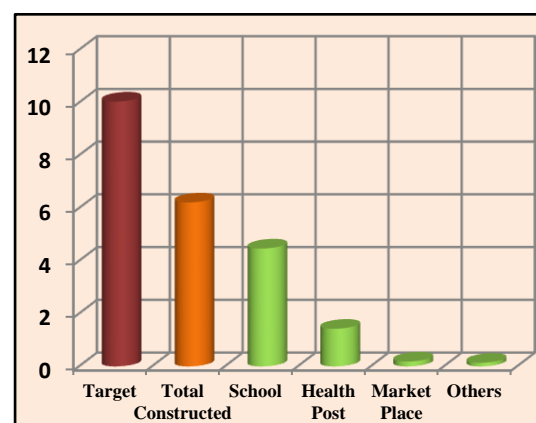


Figure 8: Cumulative No. of Public Latrines Constructed (in thousands)

4.4 Capacity Building

4.4.1 Institutional development during this period comprised the establishment and training of water and sanitation and hygiene committees (WASHC). From Jan. to June 2011 4,500 WASHC were established and 2,437 WASHC were trained. The total number of people trained in hygiene and health sensitization during this period was over 58,243. Training included health education, management of water points and gender sensitization, among other issues. In addition about 483 teachers were trained to sensitize students and the public on the importance of hygiene in the same period. Training was also provided to about 412 local staffs and 376 artisans on the management and operation of the water systems.

4.4.2 Information on capacity building activities undertaken up to the end of June 2011 is provided in Table 2 of Annex 3.



Figure 9 : Training of Hand Pump Operators

4.5 Gender Mainstreaming

4.5.1 A Bank-wide evaluation on the incorporation of gender issues has recognized the water and sanitation department (OWAS) as one of the leading departments in promoting gender in its operations. In 2010, a review showed that 86 percent of the OWAS portfolio had successfully integrated gender; and in 2009, members of the department received the *President's Award for Best Practice*

and Innovation in Gender for the design of the Malawi RWSSI operation.



Figure 10: Sensitization on Gender & Hygiene Education in Senegal

4.5.2 The Bank is making efforts to respond to this need through the RWSSI. For example, the recent RWSS programme for Tanzania allocated a dedicated budget to increase the capacity of the Ministry of Water and local governments in mainstreaming gender. Also, the Malawi RWSSI operation will provide book-keeping and cash management skills to 6,000 women (out of 8,000 trainees) of which about 3000 were undertaking training in the reporting period through an existing literacy program, as rural women were identified as being best suited as treasurers to serve on water user associations.

4.6 Monitoring, Reporting and Evaluation

4.6.1 The 2010 Annual RWSSI Report was complemented by an Internal RWSSI Assessment Report of the RWSSI covering the period 2003-2009. This added a considerable evaluative dimension to the routine annual report, which mostly presented implementation facts and figures and did not contain indications on the results and outcomes of each individual, active or concluded, RWSSI project. The report is now posted on the website at (<http://reliefweb.int/node/392487>) and serves as a valuable knowledge product for the Bank, RMCs and other stakeholders.

4.6.2 As part of AfDB Water and Sanitation's effort to strengthen its M&E function and that of the RMCs, a Cumulative Achievement Report (CAR) was created in the second quarter of 2011. The CAR enables concise reporting of indicators, covering targets within each RWSSI operation, the Bank's Core Sector Indicators and the Paris Declaration Principles. (Annex 4). The CAR will enable better capture of RWSSI outputs and outcomes and facilitate cross-country aggregation of data. The CAR template should be assessed after its pilot phase.

4.6.3 The aim is to help RMCs improve the overall quality of their monitoring and evaluation activities in the water and sanitation sector. As part of this effort, three RWSSI countries, Niger, Rwanda and Tanzania, have been included in a pilot study on M&E. They are all working on country-wide inventories of water points with related geographical and technical information, including the population served.

4.6.4 **Niger:** In the framework of the Bank's second rural water supply and sanitation project covering two regions, appraised in May 2011 the Bank will be funding a nation-wide baseline study on rural sanitation that will complement the geo-referenced water point inventory done in 2009. The World Bank led Watsan2 initiative has included Niger as a country that would feed its basic information on water and sanitation into a publicly accessible portal with regularly updated water and sanitation data. The Watsan2 portal is well advanced for Senegal, but still somewhat far from being fully operational.

4.6.5 **Rwanda:** Under the phase II RWSSI operation, the Bank is providing hardware and software support for the development of a nation-wide water point inventory. The baseline inventory is progressing and scheduled to be completed by the end of 2011.

4.6.6 **Tanzania:** The Bank is participating in the second phase of Tanzania's water and sanitation sector SWAP, recently launched. A consulting firm is working on the establishment of a geo-referenced inventory of all water points in the country. AfDB has made the establishment of an M&E system one of the conditions prior to first disbursement, thus encouraging its speedy establishment.

4.7 Gearing up for the 2nd International Conference on RWSS in Africa

4.7.1 On June 8, 2011, AfDB held a side event on Water and Sanitation in Africa in the context of the Bank's Annual Meetings in Lisbon. This event is a part of the Bank's strategy to build momentum and support for resource mobilization ahead of the 2nd International Conference on RWSS in Africa scheduled for March 2012 in Marseilles, during the 6th World Water Forum jointly organised with AMCOW. The Government of France, which hosted the 1st RWSSI Conference in Paris in 2005, has offered to collaborate with the Bank on the 2012 Conference.

4.7.2 The event brought together distinguished panelists such as Mr. Michel Camdessus, former IMF managing director, Mr. Kordje Bedoumra AfDB Vice-President, Mr. Gérard Payen, President of Aquafed, Ms. Clarissa Brockelhurst, UNICEF WASH, Mr. Tarik Seghir, Advisor at the Ministry of Water Resources in Algeria, and Ms. Ma Tshepo Khumbane, a grassroots activist, Mr. Komla Dumor from the BBC News and others who represented various perspectives around the theme of resource mobilization. Between 70 to 80 people attended, including civil society, government and media representatives. Mr. Omar Kabbaj, former AfDB President who helped establish RWSSI, also joined to reflect on the progress made since RWSSI's inception.



Figure 11: Panel Discussion on Water Issues at the Bank's Annual Meetings, Lisbon June 2011

4.7.3 OWAS launched an external assessment of RWSSI and will develop a Strategic Business Plan (SBP) to address future financing needs. The SBP will be presented at the second RWSSI conference in 2012. The conference presents a unique opportunity to renew commitments to RWSSI, and mobilize much needed additional resources.

5 ISSUES AND RECOMMENDATIONS

5.1 Focus on Sanitation

5.1.1 Analysis undertaken during this reporting period, spanning the last nine years of Bank intervention in the water supply and sanitation sub-sector, indicates that about 26 percent of the Bank funding went to sanitation with the rural sanitation accounting for 5% (See Figure 12). This financing to rural sanitation has included: i) cost of hygiene education campaigns, ii) construction of public latrines, and iii) construction of household latrines in some countries.

5.1.2 Promotion of hygiene education and CLTS have proven an effective mechanism for bringing about behavioural change and creating demand for household latrine construction by rural communities, the overall funding to rural sanitation is low and need to be increase.

5.1.3 This increasing trend is noted in, recently approved RWSSI programmes in

Tanzania and Uganda which have respectively allotted 25 percent and 15 percent of the programme budget for sanitation.

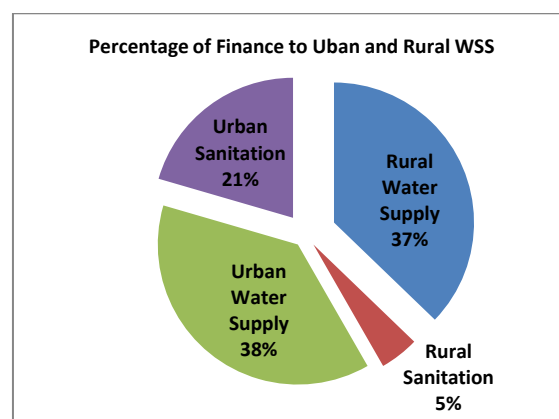


Figure 12: Percentage of Financing to Urban and Rural WSS

5.2 Monitoring and Evaluation

5.2.1 The Bank and donors must continue to commit attention and resources to the strengthening of country-led M&E system for the water and sanitation sector.

5.3 Implementation Pace

5.3.1 Project implementation is progressing well in many countries but there are challenges in some others which require attention. Current disbursement levels stand at Euro 319.09 million or 39 percent of total financing from AfDB and the RWSSI-TF. However ten operations approved before 2010 have their disbursement levels below 15 percent. Significant disbursement for most operations takes place three years after Board approval. This could be reduced if field office staff supervised operations more closely, especially during the critical periods for the fulfillment of conditions for loan/grant and first disbursement and procurement.

ANNEXES

ANNEX 1: APPROVED AND DISBURSED AMOUNTS IN MILLION EURO AS AT 30/06/11

Country (Approval Date)	Bank Funding (mill. EUR)			Disbursement (mill. EUR)						Age (years)
				as at 31/12/10			as at 30/06/11			
	(Disbursement Rate)			(Disbursement Rate)						
	Total	AfDB	RWSS-TF	Total	AfDB	RWSS-TF	Total	AfDB	RWSS-TF	
Mali (17-Dec-03)	13.3	13.3		7.2 (54%)	7.2 (54%)		7.9 (60%)	7.9 (60%)		7.5
Rwanda (17-Dec-03)	14.4	14.4		14.4 (100%)	14.4 (100%)		14.4 (100%)	14.4 (100%)		7.0
Ghana (08-Sep-04)	14.2	14.2		7.0 (49%)	7.0 (49%)		8.3 (59%)	8.3 (59%)		6.8
Benin (10-Nov-04)	11.9	11.9		3.8 (32%)	3.8 (32%)		6.0 (50%)	6.0 (50%)		6.6
Senegal (21-Sep-05)	27.7	27.7		27.6 (100%)	27.6 (100%)		27.6 (100%)	27.6 (100%)		5.3
Uganda (19-Dec-05)	44.3	44.3		44.3 (100%)	44.3 (100%)		44.3 (100%)	44.3 (100%)		4.0
Ethiopia (21-Dec-05)	48.3	48.3		20.2 (42%)	20.2 (42%)		31.8 (66%)	31.8 (66%)		5.5
Madagascar (21-Dec-05)	56.5	56.5		9.0 (16%)	9.0 (16%)		11.5 (20%)	11.5 (20%)		5.5
Chad (12-Jul-06)	14.4	14.4		6.7 (46%)	6.7 (46%)		9.2 (64%)	9.2 (64%)		5.0
Morocco (21-Jul-06)	77.7	77.7		44.4 (57%)	44.4 (57%)		58.1 (75%)	58.1 (75%)		4.9
Tanzania (13-Sep-06)	60.9	60.9		60.9 (100%)	60.9 (100%)		60.9 (100%)	60.9 (100%)		4.3
Zambia (31-Oct-06)	16.6	16.6		1.4 (8%)	1.4 (8%)		2.1 (13%)	2.1 (13%)		4.7
Mauritania (15-Nov-06)	10.7	10.7		1.2 (11%)	1.2 (11%)		1.5 (14%)	1.5 (14%)		4.6
Niger (21-Feb-07)	15.4	2.8	12.5	7.6 (49%)	0.5 (18%)	7.1 (57%)	9.1 (59%)	1.2 (42%)	7.9 (63%)	4.4
Burkina Faso (24-Jul-07)	32.8	21.7	11.1	5.3 (16%)	3.5 (16%)	1.7 (16%)	9.0 (27%)	5.9 (27%)	3.1 (28%)	3.9
Nigeria (10-Oct-07)	56.5	56.5		0.9 (2%)	0.9 (2%)		0.9 (2%)	0.9 (2%)		3.7
Kenya (21-Nov-07)	50.0	38.8	11.3	2.4 (5%)	1.2 (3%)	1.2 (10%)	2.6 (5%)	1.5 (4%)	1.2 (10%)	3.6
Mali II (11-Jun-08)	34.6	23.9	10.7	1.5 (4%)	1.3 (5%)	0.3 (3%)	3.5 (10%)	3.3 (14%)	0.3 (3%)	3.1
Malawi (02-Jul-08)	32.1	28.6	3.5	3.6 (11%)	3.3 (12%)	0.2 (7%)	5.0 (16%)	4.8 (17%)	0.2 (7%)	3.0
Tanzania-Zanzibar (11-Nov-08)	13.9	10.7	3.1	0.1 (0%)	0.1 (1%)	0.0 (0%)	0.1 (1%)	0.1 (1%)	0.0 (0%)	2.6
Senegal II (18-Feb-09)	33.2	33.2		1.1 (3%)	1.1 (3%)		4.1 (12%)	4.1 (12%)		2.4
Kenya II (03-Nov-09)	16.6	16.6		0.0 (0%)	0.0 (0%)		0.0 (0%)	0.0 (0%)		1.7
Comoros (17-Dec-09)	11.0	8.8	2.2	0.6 (6%)	0.6 (7%)	0.0 (0%)	0.7 (7%)	0.6 (7%)	0.1 (4%)	1.5
Rwanda II (01-Jul-09)	17.8	10.8	7.0	2.6 (14%)	2.5 (23%)	0.1 (1%)	3.2 (18%)	2.8 (26%)	0.4 (5%)	2.0
CAR (10-Nov-09)	11.0	7.8	3.3	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.1 (1%)	0.0 (0%)	0.0 (1%)	1.6
Cameroon (12-May-10)	16.2	10.9	5.4	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.0 (0%)	1.1
Tanzania II (15-Sep-10)	71.7	65.7	6.0	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.8
Mozambique (09-Nov-10)	11.6	5.6	6.0	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.0 (0%)	0.6
Total	835.1	753.0	82.1	273.5 (33%)	262.9 (35%)	10.6 (13%)	322.2 (39%)	309.0 (41%)	13.2 (16%)	

Notes:

Exchange rate used: 1 UA = 1.10735 EUR

Age (years)			Disbursement Rate (%)		
0	-	3	70	-	
3	-	5	40	-	70
5	-	7	20	-	40
7	-		0	-	20

ANNEX 2: ACCESS TO WATER AND SANITATION IN RWSSI COUNTRIES AS AT 30/06/11 ^π

No	Country /Date of Approval	Population											
		Water Supply						Sanitation					
		Target in Million	2007	2008	2009	2010	Jun. 2011	Target in Million	2007	2008	2009	2010	Jun. 2011
1	Mali (17-Dec-03)	0.27	100,000	136,000	140,000	150,000	160,000	0.27				0	10,000
2	Rwanda (17-Dec-03) [#]	0.27	293,300	475,000	3,137,600	3,137,000	3,137,000	0.01		14,600	16,200	16,200	16,200
3	Ghana (8-Sep-04)	0.25	6,000	180,000	433,800	433,800	508,800	0.38	4,000	20,000	110,000	110,000	230,000
4	Benin (10-Nov-04)	0.20		5,600	20,000	100,000	120,000	0.25		15,000	60,000	80,000	90,000
5	Senegal (21-Sep-05) [#]	0.18	55,000	100,000	1,172,500	1,479,000	1,479,000	0.17	42,500	42,500	250,700	255,500	255,500
6	Uganda (19-Dec-05) [#]	3.90	699,500	1,995,400	3,319,000	3,319,000	3,319,000	4.40	541,300	1,596,300	1,916,600	1,916,600	1,916,600
7	Ethiopia (21-Dec-05) ^{*#}	8.12		2,681,800	10,755,100	18,849,000	18,849,000	8.40		2,652,800	12,956,300	16,537,000	16,537,000
8	Madagascar (21-Dec-05) ⁵	1.41			16,200	314,412	478,910	0.90			0	21,500	61,500
9	Chad (12-Jul-06)	1.50			972,000	1,442,000	1,562,000	0.15				0	30,000
10	Morocco (21-Jul-06)	0.40		120,000			330,000	0.70		140,000	430,000	500,000	500,000
11	Tanzania (13-Sep-06) ^{#5}	6.50		650,800	2,015,000	2,015,000	2,015,000	2.10			646,500	646,500	646,500
12	Zambia (31-Oct-06) ^{#5}	0.67		244,500	246,000	316,750	316,750	1.20		315,304	324,991	334,907	334,907
13	Mauritania (15-Nov-06)	0.04				0	0	0.09				0	7,350
14	Niger (21-Feb-07)	0.15			27,000	130,000	130,000	0.09				13,000	13,000
15	Burkina Faso (24-Jul-07)	0.53			52,000	56,630	56,630	0.28				15,000	15,000
16	Nigeria (10-Oct-07)	2.63				0	0	2.95				0	0
17	Kenya (21-Nov-07) ^{**}	0.60			7,700	71,000	71,000	0.60			13,400	13,400	13,400
18	Mali II (11-Jun-08)	0.45				0	0	0.13				0	0
19	Malawi (2-Jul-08) ^{5#}	1.21			896,800	896,800	1,006,853	2.67			408,100	408,100	611,010
20	Tanzania[Zanzibar] (11-Nov-08)	0.55				0	1,000	0.55				0	0
21	Senegal II (18-Feb-09)	0.16			0	0	0	0.15			0	0	0
22	Kenya II (03-Nov-09)	0.58				0	0	0.20				0	0
23	Comoros (17-Dec-09)	0.18				0	0	0.20				0	0
24	Rwanda II (01-Jun-09)	0.64				0	0	0.15				0	0
25	CAR (10-Nov-09)	0.04				0	0	0.04				0	0
26	Cameroon (12-May-10)	0.67				0	0	0.75				0	0
27	Tanzania RWSSI II (15 Sep-10)	4.60											
28	Mozambique ⁵	3.80						0.80					
Grand Total in Million		40.50	1.15	6.34	23.21	32.71	33.54	28.58	0.59	4.8	17.13	20.87	21.29

⁵Includes Population gaining access after 2003 from none RWSSI projects financed by AfDB

[#]Includes population reached from the rural water supply programme funded by other partners

^{**}Includes access figures from the rural component of the Rift Valley Water Supply and Sanitation Project

^π In countries where the programmatic approach is used the population figures reported include the population benefiting from other donors interventions.

ANNEX 3: INFORMATION ON INFRASTRUCTURE & CAPACITY DEVELOPMENT FROM 2003 TO JUNE 2011
Table 1: Water Infrastructure Constructed and Rehabilitated under RWSSI from 2003 to June 2011

No.	Country Program	Water Infrastructure Implementation													
		New Water Points Constructed							Water Points Rehabilitated						
		Total Water Points	Hand Dug Wells	Boreholes	Springs	RWH	Piped Systems (Water Points)	Others	Total Water Points	Hand Dug Wells	Boreholes	Springs	RWH	Piped Systems (Water Points)	Others
1	Mali	54	11	43					334	313	21				
2	Rwanda	1,005			1,000		5		0						
3	Ghana	1,444	33	1,406		3	2		0						
4	Benin	498					498		0						
5	Senegal	73		32			41		85		39			46	
6	Uganda	20,923	4,429	2,813	2,360	8,184	3,137		2,759	391	2,193	175			
7	Ethiopia	16,575	12,228	286	2,495	72	1,016	478	0						
8	Madagascar	1,322		1,322					96	91	5				
9	Chad	3,544	35	3,509					0						
10	Morocco	550			550				0						
11	Tanzania	3751							704		617	87			
12	Zambia	4,816	624	4,192					519	380	119	6	14		
13	Mauritania	15	0	15	0	0	0	0	0						
14	Niger	121		121					0						
15	Burkina Faso	731		731					50		50				
16	Nigeria	0	0	0	0	0	0	0	1	1	0	0	0	0	0
17	Kenya	3		3					3			1	2		
18	Mali II	285	5	280	0	0	0	0	0	0					
19	Malawi	10,518	74	335	17	53	10,039	0	9,323	0	108	0	0	9,215	0
20	Tanzania[Zanzibar]	5		0		5	0		5		0	0	5	0	
21	Senegal II	82		35			47		104		21			83	
22	Kenya II	0							0						
23	Comoros	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24	Rwanda II	77			0	77	0		0			0	0	0	
25	CAR	0							0						
26	Cameroon	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27	Tanzania RWSSI II	0							0						
28	Mozambique	0							0						
A Total - 30/6 2011		62,879	17,439	15,123	6,422	8,513	14,904	478	13,983	1,176	3,173	269	21	9,344	0
B Total - 31/12/2010		50,691	17,409	13,574	5,872	8,431	4,927	478	4617	1,083	3,120	269	16	129	0
C Increase (B-A)		12,188	30	1,549	550	82	9,977	0	9,366	93	53	0	5	9,215	0

Table 2: Capacity Development Activities and Sanitation Infrastructure under RWSSI from 2003 to June 2011

No.	Country Program	Institutional Development						Sanitation Infrastructure Implementation					
		No. WASHCs Estd.	No. WASHCs Trained	No. Artisans Trained	No. Staff Trained	No. Teacher Trained	No Trained in Hygiene & Health Sensitization	School Latrines	Health Post Latrines	Market Place Latrines	Other Public Latrines	Total Public Latrines	Total Household Latrines
1	Mali	244		131				21	6	39	45	111	111
2	Rwanda	1,005	1,005	200	6							0	1,400
3	Ghana	818	818	225	26	800	5,726	258				258	8,429
4	Benin	230	64	68	345	2,061	186	207	8	1	14	230	3,403
5	Senegal	365			169				386			386	13,622
6	Uganda	12,427	12,427									0	
7	Ethiopia	5,300	5,300	1,335	1,274		500,000	150	92	29		271	2,310
8	Madagascar	1,418	1,418	36	88		262,000	57	57			114	5,565
9	Chad	608	144	142	31	110	131	112	24			136	
10	Morocco	733	733	733	300		50,000					0	
11	Tanzania	4,275		1,211				778				778	
12	Zambia	6,619	3,803	1,595	119			2,015	416			2,431	38,164
13	Mauritania	51	291	98		57	8,005	13	12	12		37	0
14	Niger			110								0	
15	Burkina Faso	879	199	0		0		234	47	74	78	433	0
16	Nigeria	591	84	0	12	0	60	0	0	0	0	0	
17	Kenya	19	16		64			4	13			17	
18	Mali II			0	0	0	0	5	5	30	0	40	20
19	Malawi	3,217	1,800	0	208		1,761	523	333	0	0	856	
20	Tanzania- Zanzibar				90	20	0	0	0	0		0	
21	Senegal II	150	150	150	125							0	
22	Kenya II											0	
23	Comoros	0	0	0	0	0	0	0	0	0	0	0	0
24	Rwanda II	0	200	234	131	0	565	92	28	0	0	120	2,400
25	CAR											0	
26	Cameroon	0	0	0	0	0	0	0	0	0	0	0	0
27	Tanzania RWSSI II											0	
28	Mozambique											0	
A. Total – 30/6/2011		38,949	28,452	6,268	2,988	3,048	828,434	4,469	1,427	185	137	6218	75,424
B. Total – 31/12/2010		37,277	25,979	5,892	2,576	2,565	770,191	3,955	1,330	80	63	5428	71,492
C. Increase (B-A)		1,672	2473	376	412	483	58,243	514	97	105	74	790	3,932

ANNEX 4: RWSSI COUNTRY PROGRAMME/PROJECT CUMULATIVE ACHIEVEMENT REPORT (CAR) FORMAT

Report Date:

Board Approval date:

Bank Closing Date:

Country: Program/Project - Cumulative Achievement Report -

1 Rural Water Coverage(%)

Baseline: as of

Target: by

2 Rural Sanitation Coverage(%)

Baseline: as of

Target: by

3 Cumulative Additional Population Served (million)

	Target:	31/12/09	31/12/10	30/06/11
(1) Water Supply				
(2) Sanitation				

4 Cumulative New Water Points Constructed

	Target:	31/12/09	31/12/10	30/06/11
Total Constructed ((1)+(2)+(3)+(4)+(5)+(6))				
(1) Hand Dug Wells				
(2) Boreholes				
(3) Springs				
(4) Roof Water Harvesting				
(5) Piped Systems (water points)				
(6) Others				

5 Cumulative Water Points Rehabilitated

	Target:	31/12/09	31/12/10	30/06/11
Total Rehabilitated ((1)+(2)+(3)+(4)+(5)+(6))				
(1) Hand Dug Wells				
(2) Boreholes				
(3) Springs				
(4) Roof Water Harvesting				
(5) Piped Systems (water points)				
(6) Others				

6 % of Water Points Functioning

	31/12/09	31/12/10	30/06/11

7 Cumulative Sanitation Infrastructure Constructed

	Target:	31/12/09	31/12/10	30/06/11
Total Latrines (A+B)				
A. Household Latrines				
B. Total Public Latrines ((1)+(2)+(3)+(4))				
(1) School Latrines				
(2) Health Post Latrines				
(3) Market Place Latrines				
(4) Others				

8 Institutional Development

	Target:	31/12/09	31/12/10	30/06/11
A. WASHCOs*				
(1) No. Established				
(2) No. of WASHCOs Trained				
(3) % of WASHCOs with 50% Women				
B. No. of Artisans Trained				
C. No. of Teachers Trained				
D. No. of Staff Trained				
E. Hygiene & Health Sensitization				
(1) No. of Persons Trained				
(2) % of Female Participants				

*Water, Sanitation and Hygiene Committees

9 Fund Mobilized from the Governments, Community and Others for RWSS Programs/Projects (million UA*)

	31/12/09	31/12/10	30/06/11
Total Mobilized ((1)+(2)+(3))			
(1) Government			
(2) Community			
(3) Others			

Exchange rate as of June 2011

* 1UA=EUR1.11280=USD1.60077

10 Paris Declaration Principles

	2009	2010	2011
A. Ownership			
Use of National RWSSI Program?			
B. Alignment			
(1) Use of Country System for National Competitive Bidding?			
(2) Use of Country System for International Competitive Bidding?			
(3) Use of Parallel Project Implementation Unit (PIU)?			
(4) Information Provided is Only for Bank Financed Sub-Program?			
C. Harmonization			
(1) Common Planning Framework?			
(2) Annual Sector Performance Report?			
(3) Bank Providing Budget Support?			
D. Mutual Accountability			
Annual Sector Dialogue?			

AFRICAN DEVELOPMENT BANK
RURAL WATER SUPPLY AND SANITATION INITIATIVE
FINANCIAL STATEMENTS AS AT 30 JUNE 2011

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AFRICAN DEVELOPMENT BANK

RURAL WATER SUPPLY AND SANITATION INITIATIVE

STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2011

(Expressed in EUR)

Contributions received

Canada	17,325,409	
Denmark	30,829,647	
France*	40,000,000	
Switzerland	2,439,402	
The Netherlands	9,287,803	

Total contributions		99,882,261
Add: Net interest earned		2,270,402

Total resources		102,152,663
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Less: Disbursements

Administrative Expenses Component (Annex 1)	(2,051,770)	
Project support component (Annex 2)	(13,216,725)	
		(15,268,495)

Funds available		86,884,168
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REPRESENTED BY:

Promissory Notes*	14,800,000
Investments	47,609,000
Cash in bank	24,454,231
Total Notes, Investments and bank balance	86,863,231
Amount receivable	20,937

Funds balance	86,884,168
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* Contribution by France included an amount of Euro 14,800,000 in the form of promissory notes. These notes are non-interest bearing and encashable on demand.

AFRICAN DEVELOPMENT BANK
RURAL WATER SUPPLY AND SANITATION INITIATIVE
STATEMENT OF COMMITMENTS AS AT 30 JUNE 2011
(Expressed in EUR)

Total resources	102,152,663
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Less: Commitments

Administrative Expenses Component (Annex 1)	(3,721,995)	
Project support component (Annex 2)	(82,097,560)	
		(85,819,555)

Notes to the Financial Statements

Total resources available for commitment	16,333,108
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AFRICAN DEVELOPMENT BANK
RURAL WATER SUPPLY AND SANITATION INITIATIVE

ADMINISTRATIVE EXPENSES COMPONENT DISBURSEMENT AS AT 30 JUNE 2011

(Expressed in EUR)

Project Title	Amount Allocated	Total Amount Disbursed at 31/12/010	Expenses 01/01 - 31/03/011	Expenses 01/04 - 30/06/011	Expenses 01/07 - 30/09/011	Expenses 01/10 - 31/12/011	Expenses for the period	Advances*	Total Amount Disbursed at 31/03/011	Undisbursed Balance
Management fees	3,431,995	2,051,770	0	0	0	0	0		2,051,770	1,380,225
Supply Chain for RWSSI	145,000	0	0	0	0	0	0		0	145,000
Hygiène & Health Education in Rural Water and Sanitation	145,000	0	0	0	0	0	0		0	145,000
TOTAL	3,721,995	2,051,770	0	0	0	0	0		2,051,770	1,670,225

AFRICAN DEVELOPMENT BANK
RURAL WATER SUPPLY AND SANITATION INITIATIVE

PROJECTS SUPPORT COMPONENT DISBURSEMENT AS AT 30 JUNE 2011

(Expressed in EUR)

Country	Loan Number	Codes	Project Title	Amount Allocated	Total Amount Disbursed at 31/12/010	Expenses 01/01 - 31/03/011	Expenses 01/04 - 30/06/011	Expenses 01/07 - 30/09/011	Expenses 01/10 - 31/12/011	Expenses for the period	Total Expenses as at 30/06/011	Undisburs ed Balance
NIGER	5800155000051	P-NE-EA0-007	Niger: Approvisionnement en eau potable et assainissement en milieu rural dans les régions de Maradi, Tahoua et Tilaberi	12,544,180	7,097,420	175,960	670,143	0	0	846,103	7,943,523	4,600,657
BURKINA FASO	5800155000052	P-BF-E00-008	Burkina Faso: Approvisionnement en eau potable et assainissement en milieu rural dans 4 régions	11,112,000	1,742,186	931,602	421,535	0	0	1,353,137	3,095,323	8,016,677
KENYA	5800155000101	P-KE-E00-005	Water Services Boards Support Project	11,250,000	1,162,770	0	0	0	0	0	1,162,770	10,087,230
MALI	5800155000151	P-ML-EA0-004	Projet AEPA Gao, Koulikoro & Segou	10,730,000	286,208	0	0	0	0	0	286,208	10,443,792
MALAWI	5800155000201	P-MW-E00-004	National Water Development Program	3,520,000	240,000	0	0	0	0	0	240,000	3,280,000
TANZANIA	5800155000251	P-TZ-E00-004	Zanzibar Water and Sanitation Project	3,140,000	0	0	0	0	0	0	0	3,140,000
Rwanda	5800155000301	P-RW-E00-005	Deuxième Sous-Programme d'AEPA	6,960,000	100,282	0	265,500	0	0	265,500	365,782	6,594,218
Centrafrique	5800155000351	P-CF-E00-001	Projet Eau & Assainissement 3 Préfectures	3,294,000	0	33,119	0	0	0	33,119	33,119	3,260,881
Comoros	5800155000401	P-KM-EA0-001	Projet d'Eau Potable et d'Assainissement	2,197,380		90,000	0	0	0	90,000	90,000	2,107,380
Cameroon	5800155000451	P-CM-E00-006	AEPA en milieu rural	5,350,000	0	0	0	0	0	0	0	5,350,000
Tanzania	5800155000551	P-TZ-EA0-010	National Water Development Program	6,000,000	0	0	0	0	0	0	0	6,000,000
Mozambique	5800155000601	P-MZ-E00-008	National Water Development Program	6,000,000	0	0	0	0	0	0	0	6,000,000
TOTAL				82,097,560	10,628,867	1,230,681	1,357,178	0	0	2,587,859	13,216,725	68,880,835

ANNEX 6: 2011 RWSSI TF WORKPLAN UPDATE : SUMMARY OF ACTIVITIES (AS OF 30/6/2011)

A) RWSSI Program Implementation

<p>Country : Mauritania Operation Name: Integrated Rural Water Supply and Sanitation Program Executing Agency: Ministère de l'Hydraulique et de l'Assainissement/Ministère du Développement rural Planned duration: 4 years Mode: new program</p>	<p>Objective: Ensuring safe drinking water for multiple use (domestic, livestock and small village irrigation) and health services and basic sanitation to improve living conditions and food security of populations in poorest rural areas</p>	<p>Expected Results: The program will target the poorest regions (Brakna, Gorgol and Tagant). It will comprise the following components: i) development of RWSS systems for multiple use and basic sanitation in rural areas, ii) capacity building of water sector actors, and development of a national strategy for water supply for multiple use, and, iii) program management</p>	<p>Status as of 30 June 2011. Proposed Board Presentation Date : December 2011 Issues to Resolve, if any : None</p>
<p>Country: Tunisia Operation Name: Rural Water Supply Programme Executing Agency: Direction Générale du Génie Rural et de l'Exploitation des Eaux Planned duration: 5 years. Mode: programme</p>	<p>Objective The programme will contribute to the sector goal increasing the supply rate from 95 percent to 98 percent by 2016. The programme specific objectives are: i) improving the level of access to drinking water in poor areas and, ii) strengthening the capacities of the Commissariat Régional de Développement Agricole and the Direction Générale du Génie Rural et de l'Exploitation des Eaux through sustainability of local structures in charge of the management of water systems.</p>	<p>Expected Results: The project covers all 20 governorates of the country and will supply drinking water to 348,000 people in rural areas and strengthen the capacities of relevant departments</p>	<p>Status as of 30 June 2011. Proposed Board Presentation Date : 5 October 2011 Issues to Resolve, if any : None</p>
<p>Country : The Gambia Operation Name: Rural Water Supply and Sanitation Project Executing Agency: Ministry of Forestry, Water Resources and</p>	<p>Objective: To increase access to safe drinking water and improved sanitation in the rural areas of Gambia from the current level of about 70 percent to 72 percent for water supply and from 40 percent to 44 percent for sanitation by 2015; and thereby</p>	<p>Expected results: The Project will cover all 5 rural districts: (i) RWSS infrastructure (solar-powered village water supply reticulation system); institutional and household VIP latrines;</p>	<p>Status as of 30 June 2011. Proposed Board Presentation Date : 16 November 2011 Issues to Resolve, if any : None</p>

National Assembly Matters Planned duration: 4 years. Mode: new project	contributing to improvement of the health of the rural population and reduction of poverty.	(i) Institutional strengthening and capacity development (ii) Hygiene promotion and education. Project Management. The project is expected to cover at least 60,000 people.	
Country: Niger Operation Name: Rural Water Supply and Sanitation Project in Dosso and Tillabéri Regions Executing Agency: Ministère de l'Hydraulique et de l'Environnement Planned duration: 3 years. Mode: existing project	Objective: The project will contribute to the sector goal: (i) to achieving the Millennium Development Goals in the water and sanitation sector by contributing to the improvement of the access rate to rural drinking water and sanitation. The specific objective of the project is to improve in a sustainable way the supply of drinking water as well as sanitation, hygiene and health conditions of people in two regions of Dosso and Tillabéri.	Expected Results: The project will cover the regions of Dosso and Tillabéri and will include these components: Component A: Development of basic infrastructure for access to safe water and sanitation; Component B: Institutional Support Component C: Project Management.	Status as of 30 June 2011. Proposed Board Presentation Date : 20 September 2011 Issues to Resolve, if any : None
Country: Uganda Operation Name: Water Supply and Sanitation Program Executing Agency: Ministry of Water and Environment Planned duration: 4 years. Mode: new program	Objective: Sector Goal: To manage and develop the water resources of Uganda in an integrated and sustainable manner, so as to secure and provide water of adequate quantity and quality for all social and economic needs for the present and future generations with the full participation of all stakeholders. Programme Goal: (i) to achieve sustainable safe water supply and sanitation facilities, based on management responsibility and ownership by the users, to 100 percent of both the rural and urban population in Uganda, and (ii) Quality of life of communities improved due to hygienic use of safe water	Expected Results: The program will cover rural areas in all 121 districts of Uganda, increasing coverage to an additional 2.4 m people. Some of the program's expected outputs include: i) construction of rural and urban water supply and sanitation infrastructure, ii) National Sanitation and Hygiene campaigns and, iii) capacity building.	Status as of 30 June 2011. Proposed Board Presentation Date : 5 October 2011 Issues to Resolve, if any : None

B) RWSSI Program Development

Country: Djibouti Activity: Preparation of Rural Water Supply and Sanitation Program Execution : Task Manager	Country program for rural water supply and sanitation to be done in close collaboration with other partners	Status as of 30 June 2011. ToR sent for translation into French. Dialogue mission on ToR planned for – November 2011
Country: Sierra Leone Activity: Preparation of Rural Water Supply and Sanitation Program Execution: Task Manager with Government and Partners	Support to preparation of country led rural water supply and sanitation program: operationalize the water governance support being provided by DFID/WSP; preparation of RWSSI Investment Plan; Preparation of program for AfDB financing 2012 - 2015	Status as of 30 June 2011. Dialogue mission on ToR was held. TOR validation mission was put on hold by management until the Government expresses its commitment to the Program. Management's recommendation is to undertake study/program preparation as part of Rural Water Supply and Sanitation project which is tentatively scheduled for Board approval in November 2012, subject to management's approval.
Country: Liberia Activity: Preparation of Rural Water Supply and Sanitation Program Execution: Task Manager with Government and Partners	Support to participatory development of rural water supply and sanitation program which contributes to operationalizing the water policy. Components include: strengthening of sector institutions; development of rural water investment plan; project/program preparation for financing for 2012 - 2015	Status as of 30 June 2011. Dialogue mission on ToR was held. TOR validation mission was put on hold by management until Government expresses its commitment to the Program. Management's recommendation is to undertake study/program preparation as part of Rural Water Supply and Sanitation project which is tentatively scheduled for Board approval in November 2011, subject to management's approval. The proposed project processing schedule is attached.
Country: Sao Tome Activity: Preparation of Rural Water Supply and Sanitation Program Execution: Task Manager with Government and Partners	Preparation of country program for rural water supply and sanitation	Status as of 30 June 2011. Postponed to Q3-2011.

C) Thematic Activities

Activity: Prepare RWSSI Films Executing Agency: OIVP Communications Start of Activity: Q2 - 2011	Preparation of films of short duration in countries with or without RWSSI programs/projects. The films will focus primarily on the water and sanitation needs (ie. the struggle in rural areas, especially of women) and at the end will focus briefly on the RWSSI as an instrument to help meet those needs.	Status as of 30 June 2011. Expression of Interest to be launched Q3-2011.
Activity: RWSSI External Evaluation & Strategy / Business Plan Development Execution: RWSSI Task Manager Planned Completion: Q4 - 2011	Preparation of an external evaluation of the program to review it from inception. The objective of the study is to assess, among others, the relevance of the RWSSI program, the extent of country ownership, program efficacy, implement-ability and sustainability. The second stage of the study will be the preparation of a strategy / business plan.	Status as of 30 June 2011. i) Evaluation of proposals completed and recommendation was made to award the consultant contract.
Activity: Procure Short Term Consultants Execution: RWSSI Task Manager Planned Completion: Q4 – 2011	Two to three short term consultants will be procured to support revision to Terms of Reference for Mentoring of Rural Water Operators, identifying examples of best practice in governance, such as use of performance contracts between the ministry and decentralized agencies, strengthening rural institutions, preparing knowledge briefs in promotion of yardstick competition among districts / regions / communities in rural areas, etc.	Status as of 30 June 2011. i) Consultant mobilized ii) Draft TOR for post-construction Mentoring prepared iii) Draft TOR for development of National Sanitation Plans prepared iv) Draft selection criteria for use of RWSSI TF resources prepared
Activity: Preparatory Events for 2nd International Rural Water Supply and Sanitation Conference Execution: RWSSI Task Manager Planned Completion: Q4 - 2011	The department strategy of activity to the second RWSSI conference included holding of side meetings at important conferences and sessions occurring up to the first quarter 2012. These events will culminate in the conference itself.	Status as of 30 June 2011. i) Water side event was held at Annual Meetings. ii) An offer of Mr. Michel Camdessus to support activities leading up to the 2 nd RWSSI / AWF Conference was accepted by the Bank.

RWSSI Trust Fund Donors:



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